Canadian Food Inspection Agency

2011–12 Estimates

Part III—Report on Plans and Priorities

Approved:

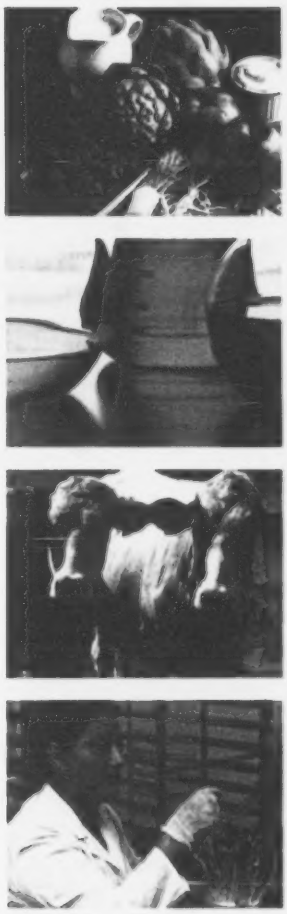
The Honourable Gerry Ritz
Minister of Agriculture and Agri-Food and
Minister for the Canadian Wheat Board

Canadian Food Inspection Agency | Agence canadienne d'inspection des aliments

2011–12 Estimates

Report on Plans and Priorities

Canadian Food Inspection Agency



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Minister's Message

Since coming to office, this Government has dedicated itself to improving Canada's food safety system so that Canadian families continue to have confidence in the food that they eat.

The Canadian Food Inspection Agency's (CFIA) *2011–12 Report on Plans and Priorities* outlines how the CFIA will continue to address food safety, animal and plant health issues, as these directly contribute to the overall health of the food supply.

The CFIA will continue to work diligently to inspect, test and monitor food, crops and livestock and verify that rules and requirements governing health and safety are strictly followed.

In 2011–12, the CFIA will continue to act on recommendations stemming from the independent investigator's *Report of the Independent Investigator into the 2008 Listeriosis Outbreak* as well as recommendations outlined in the October 2010 *Progress Report on Food Safety.*

The CFIA will continue to collaborate with Agriculture and Agri-Food Canada, in areas of shared interest and work with Health Canada to modernize food safety legislation and regulation. The Agency will look to identify opportunities to harmonize its regulatory framework which will improve program design and delivery. These improvements will pay dividends to farmers and food producers, ultimately helping them to deliver safe, high quality food to consumers here in Canada and around the world.

The CFIA will continue to work with consumers, industry, and federal, provincial and municipal organizations, to improve food safety as well as animal and plant health.

The CFIA will report on their progress in the Agency's 2011–12 Performance Report.

The Honourable Gerry Ritz, PC, MP
Minister of Agriculture and Agri-Food and
Minister for the Canadian Wheat Board

Section I – Agency Overview

1.1 Raison d'être

The Canadian Food Inspection Agency (CFIA) is Canada's largest science-based regulatory agency.

With close to 7,300[1] dedicated employees working across Canada in the National Capital Region and in four operational areas (Atlantic, Quebec, Ontario and Western), the CFIA is dedicated to safeguarding food, animals and plants, and contributing to a safe and accessible food supply and plant and animal resource base—thereby enhancing the health and well-being of Canada's people, environment, and economy.

The CFIA's activities are aimed at protecting Canadian and international food consumers, Canadian agricultural production (including forestry) and our environment. These activities benefit Canadian farmers, fishers, foresters, processors and distributors (including importers and exporters), as well as consumers.

Key to the CFIA's success are several interrelated and integral factors: sound science; an effective regulatory base; effective inspection programs; effective risk management; and strong partnerships. In an international context, the CFIA strives to ensure that the international regulatory framework (as it relates to the Agency's mandate) is strong, coherent, and science-based.

THE CFIA'S LEGISLATIVE AUTHORITY

- *Agriculture and Agri-Food Administrative Monetary Penalties Act*
- *Canada Agricultural Products Act*
- *Canadian Food Inspection Agency Act*
- *Consumer Packaging and Labelling Act* (as it relates to food)
- *Feeds Act*
- *Fertilizers Act*
- *Fish Inspection Act*
- *Food and Drugs Act* (as it relates to food)
- *Health of Animals Act*
- *Meat Inspection Act*
- *Plant Breeders' Rights Act*
- *Plant Protection Act*
- *Seeds Act*

[1] This number also includes active, leave without pay, paid leave, and suspended employees.

1.2 Responsibilities

The CFIA, with responsibilities originating in 13 federal statutes and 38 sets of regulations, is responsible for regulating the safety and nutritional quality of all food sold in Canada, as well as supporting a sustainable plant and animal resource base. The CFIA shares many areas of responsibility with other federal departments and agencies, with provincial, territorial and municipal authorities, and with other stakeholders.

In a complex operating environment, the CFIA works with its partners to implement food safety measures; manage food, animal and plant risks and emergencies; and promote the development of food safety and disease control systems to maintain the safety of Canada's high-quality agriculture, agri-food, aquaculture and fisheries products. The Agency's activities include verifying the compliance of imported products; registering and inspecting establishments; testing food, animals, plants and their related products; and approving the use of many agricultural inputs.

At the CFIA, informed decision making is based on high-quality, timely and relevant science. Science informs policy development as well as program design and delivery through foresight, advice, risk assessment, the influencing of international standards, research and development, and testing. The Agency also provides scientific advice, develops new technologies, provides testing services, and conducts research.

THE CFIA'S KEY FEDERAL PARTNERS

- Health Canada
- Public Health Agency of Canada
- Agriculture and Agri-Food Canada
- Canadian Grain Commission
- Public Safety Canada
- Canada Border Services Agency
- Fisheries and Oceans Canada
- Natural Resources Canada, including Canadian Forest Service
- Foreign Affairs and International Trade Canada
- Environment Canada, including Canadian Wildlife Service

1.3 Organizational Information

The CFIA is led by its President, who reports to the Minister of Agriculture and Agri-Food. The Agency has an integrated governance structure whereby all branch heads have specific accountabilities that contribute to the achievement of each of the CFIA's strategic objectives. Figure 1 depicts the reporting structure within the CFIA.

With its headquarters in the National Capital Region (NCR), the CFIA is organized into four operational areas (Atlantic, Quebec, Ontario and Western) that are subdivided into 18 regional offices, 185 field offices (including border points of entry) and 408 offices in non-governmental establishments (such as processing facilities) and 14 laboratories.

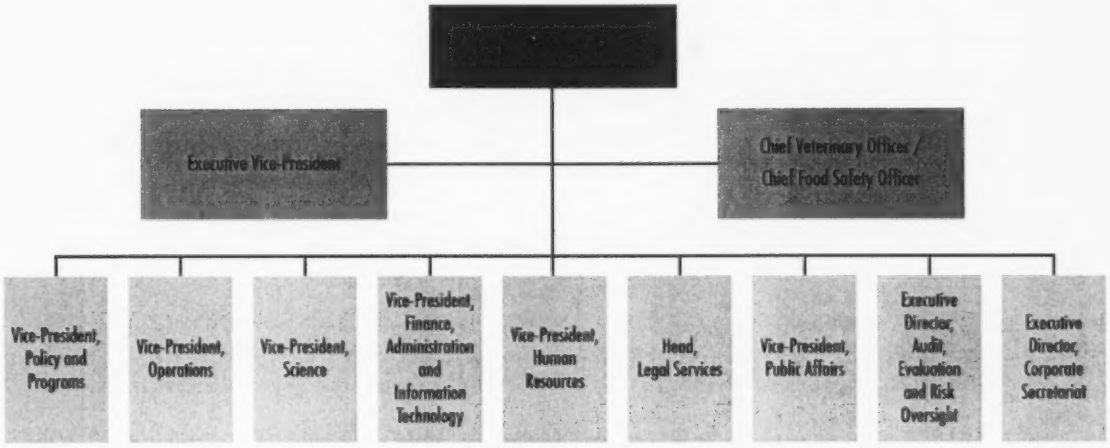
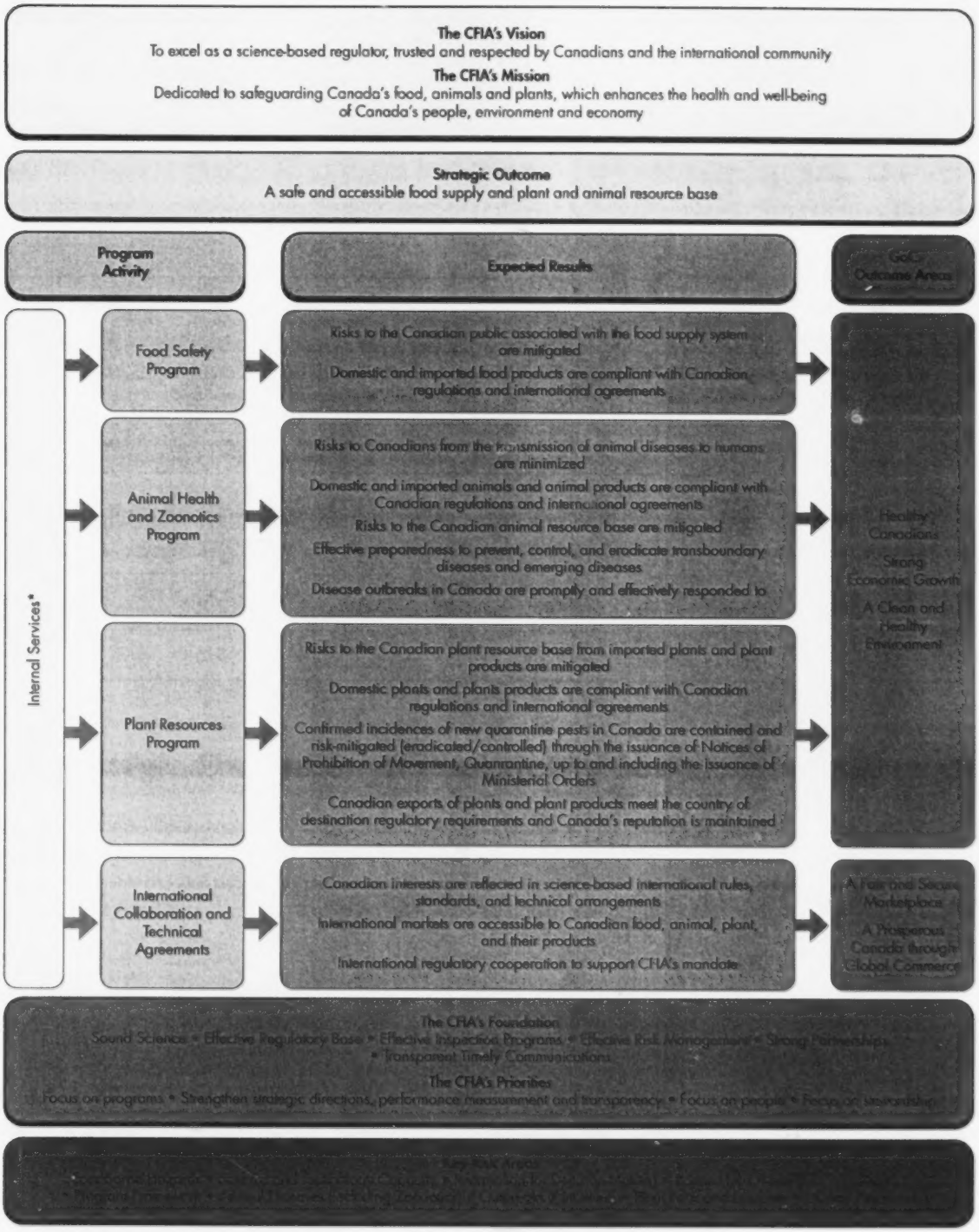

Executive Vice-President
Chief Veterinary Officer / Chief Food Safety Officer
Vice-President, Policy and Programs
Vice-President, Operations
Vice-President, Science
Vice-President, Finance, Administration and Information Technology
Vice-President, Human Resources
Head, Legal Services
Vice-President, Public Affairs
Executive Director, Audit, Evaluation and Risk Oversight
Executive Director, Corporate Secretariat

Figure 1: The CFIA's Organizational Chart

1.4 Strategic Outcome and Program Activity Architecture

To effectively fulfill its responsibilities in safeguarding Canada's food and sustaining its animal and plant resource base, the CFIA aims to achieve one strategic outcome (a safe and accessible food supply and plant and animal resource base).[2] The CFIA's Program Activity Architecture (PAA), shown in Figure 2, illustrates how the Agency's strategic outcome aligns with those of the Government of Canada and reflects how the Agency plans to allocate and manage its resources to achieve the corresponding expected results. In 2011–12, a new PAA, consisting of one Strategic Outcome and five Program Activities, was established. The PAA was changed to better reflect how the Agency operates. The Agency's priorities are reviewed annually to facilitate effective resource management within the context of the PAA framework. The four priorities established for 2011–12 are detailed further in Section 1.7 and Section II.

[2] Strategic outcome: is a long-term and enduring benefit to Canadians that stems from the Agency's vision and mission. It represents the difference the Agency intends to make for Canadians.


The CFIA's Vision
To excel as a science-based regulator, trusted and respected by Canadians and the international community
The CFIA's Mission
Dedicated to safeguarding Canada's food, animals and plants, which enhances the health and well-being of Canada's people, environment and economy
Strategic Outcome
A safe and accessible food supply and plant and animal resource base
Program Activity
Expected Results
GoC Outcome Areas
Internal Services*
Food Safety Program
Risks to the Canadian public associated with the food supply system are mitigated
Domestic and imported food products are compliant with Canadian regulations and international agreements
Animal Health and Zoonotics Program
Risks to Canadians from the transmission of animal diseases to humans are minimized
Domestic and imported animals and animal products are compliant with Canadian regulations and international agreements
Risks to the Canadian animal resource base are mitigated
Effective preparedness to prevent, control, and eradicate transboundary diseases and emerging diseases
Disease outbreaks in Canada are promptly and effectively responded to
Plant Resources Program
Risks to the Canadian plant resource base from imported plants and plant products are mitigated
Domestic plants and plants products are compliant with Canadian regulations and international agreements
Confirmed incidences of new quarantine pests in Canada are contained and risk-mitigated (eradicated/controlled) through the issuance of Notices of Prohibition of Movement, Quarantine, up to and including the issuance of Ministerial Orders
Canadian exports of plants and plant products meet the country of destination regulatory requirements and Canada's reputation is maintained
International Collaboration and Technical Agreements
Canadian interests are reflected in science-based international rules, standards, and technical arrangements
International markets are accessible to Canadian food, animal, plant, and their products
International regulatory cooperation to support CFIA's mandate
Healthy Canadians
Strong Economic Growth
A Clean and Healthy Environment
A Fair and Secure Marketplace
A Prosperous Canada through Global Commerce
The CFIA's Foundation
Sound Science • Effective Regulatory Base • Effective Inspection Programs • Effective Risk Management • Strong Partnerships • Transparent Timely Communications
The CFIA's Priorities
Focus on programs • Strengthen strategic directions, performance measurement and transparency • Focus on people • Focus on stewardship

* The Internal Services program activity supports the CFIA's strategic outcome and all its program activities

Figure 2: Program Activity Architecture for the CFIA

1.5 Program Activity Architecture (PAA) Crosswalk

2011–12 Program Activity Architecture (PAA) Crosswalk ($ Millions)						
2011–12 PAA Structure	Food Safety Program	Animal Health and Zoonotics Program	Plant Resources Program	International Collaboration and Technical Agreements	Internal Services	Total
2010–11 PAA Structure						
Food Safety and Nutrition Risks	340.9	–	–	–	–	340.9
Zoonotic Risks	–	57.9	–	–	–	57.9
Animal Health Risks and Production Systems	–	65.3	–	4.6	–	69.9
Plant Health Risks and Production Systems	–	–	71.1	–	–	71.1
Biodiversity Protection	1.2	2.8	4.6	0.3	–	8.9
Integrated Regulatory Frameworks	1.0	0.7	0.3	4.6	–	6.6
Domestic and International Market Access	8.4	4.6	8.6	34.8	–	56.4
Internal Services	–	–	–	–	132.3	132.3
Total	**351.5**	**131.3**	**84.6**	**44.3**	**132.3**	**744.0**

1.6 Planning Summary

Taking a comprehensive and proactive approach to its annual planning and priority-setting exercises and aligning these to Government of Canada outcomes, the Agency considers the impact of several factors including the global, national and economic environment; Government priorities; Agency strategic risks; its human and financial resource capacity; and past performance outcomes and related lessons learned. The plans and priorities presented in the report

are based on a comprehensive assessment of the Agency's strategic risks (Section 1.8 Risk Analysis). Planning and performance assessment activities are carried out at all levels of the Agency; as such, these exercises form a part of its ongoing business.

1.6.1 Financial Resources and Human Resources

The CFIA's budget has increased steadily since its creation in 1997. In recent years, the CFIA has seen its largest budgets due to funding for initiatives such as Avian and Pandemic Influenza Preparedness, the Food and Consumer Safety Action Plan, the Pork Industry Recovery and Expansion Strategy, the H1N1 Flu virus outbreak, Listeriosis as well as resources for Canada's Economic Action Plan. The following table presents the Agency's planned spending levels and human resources complement for the next three fiscal years (2011–12 to 2013–14), excluding funding extensions that the Agency may pursue. During this period, resources will sunset for Listeriosis, and for increased frequency of food inspection in meat processing establishments (funding received in 2010–11 and 2011–12 only). As well spending for projects under Canada's Economic Action Plan will be completed.

Table 1-1: Financial Resources

Financial Resources ($ millions)		
2011–12	2012–13	2013–14
744.0	724.0	722.5

Table 1-2: Human Resources

Human Resources (Full-time Equivalents – FTEs)		
2011–12	2012–13	2013–14
6,914	6,680	6,680

1.6.2 Planning Summary Tables

The following tables (1-3 to 1-7) highlight the Agency's strategic outcome and present (i) a summary of the Agency's performance indicators and targets, whereas table 1-8 presents (ii) the Agency's forecasted spending for 2010–11 and planned spending over the next three fiscal years for each program activity.

Table 1-3: Planning Summary Table – Strategic Outcome

Strategic Outcome 1: A safe and accessible food supply and plant and animal resource base	
Strategic Outcome Performance Indicators	**Targets**
Number of countries imposing justifiable standards-related restrictions on exports of Canadian commodities (food, animals, plants, and their products)	0 Countries
Canada is on the list of OIE countries that are free from stipulated reportable animal diseases	Canada is on the list each year
Percentage of Canadians who have confidence in the Canadian food supply system	Historical trend (Increasing)

Table 1-4: Planning Summary Table – Food Safety Program

Program Activity: Food Safety Program	
Performance Indicators	**Targets**
Percentage of inspected federally-registered establishments in compliance with federal regulations	98 %
Percentage of Public Warnings for Class I food recalls that are issued within 24 hours of a recall decision	100 %
Percentage of all food recalls issued without an alert that are posted on the CFIA website within two working days	95 %
Percentage of domestic food products in compliance with federal regulations	95 %
Percentage of imported food products in compliance with federal regulations	95 %

Table 1-5: Planning Summary Table – Animal Health Risks and Zoonotics Program

Program Activity: Animal Health Risks and Zoonotics Program	
Performance Indicators	**Targets**
Percentage of reportable animal diseases that have entered into Canada via specified regulated pathways	Historical Trend (Year over year)
Percentage of response to zoonotic diseases and epidemiological investigations that are completed within service standards	100 %
Percentage of certified animal and animal products shipments that meet the receiving country's import requirements	99 %
Canada is on the list of OIE countries that are free from stipulated reportable animal diseases	Canada is on the list each year
Percentage of response to disease and epidemiological investigations that are completed within service standards	100 %
Systematic scheduled review, and update if necessary, of manuals for CFIA animal health officials and guidance documents for industry	Once every two years
Number of emergency preparedness simulation exercises conducted versus planned	Once every two years
Percentage of suspected cases of trans-boundary diseases and significant emerging diseases in which investigation was commenced within 24 hours of identification	100 %
Percentage of cases in which the CFIA communicated with key stakeholders within 24 hours of confirming cases of trans-boundary diseases and significant emerging diseases	100 %

Table 1-6: Planning Summary Table – Plant Resources

Program Activity: Plant Resources Program	
Performance Indicators	**Targets**
Number of new foreign reportable plant diseases and pests that enter into Canada through regulated pathways and establish themselves	Historical Trend (Year over year)
Percentage of domestic plants and plant products in compliance with Canadian regulations and international agreements	99 %
Percentage of confirmed cases of quarantine pest for which notices were issued	100 %
Percentage of notices issued in a timely manner	90 %
Percentage of certified plants and plant products shipment (lots) that meet the country of destination regulatory requirements	99 %

Table 1-7: Planning Summary Table – International Collaboration and Technical Agreements

Program Activity: International Collaboration and Technical Agreements	
Performance Indicators	**Targets**
Number of Canadian positions on key rules and standards affecting trade in food, animal, plant, and their products that are effectively promoted	10 / Year
Number of CFIA representations made to promote Canada's interests in sanitary and phytosanitary (SPS) negotiations and at International Standards Setting Bodies (ISSB) meetings attended	10 / Year
Number of actions taken to resolve issues identified through the Market Access Secretariat	5 / Year
Number of technical arrangements negotiated	10 / Year
Number of action plans to which CFIA contributed	10 / 3 Years
Number of issues on which the CFIA provided advice	10 / Year
Number of cooperation initiatives achieved	3 / Year
Number of committees and working groups in which the CFIA participated	5 / Year

Table 1-8: Planned Spending by Program Activity

Program Activity	Forecast Spending 2010–11 ($ Millions)	Planned Spending ($ Millions)			Alignment to Government of Canada Outcomes
		2011–12	2012–13	2013–14	
Food Safety Program[3]	323.7	351.5	331.9	330.4	Healthy Canadians
Animal Health and Zoonotics Program	134.8	131.3	132.5	132.5	Healthy Canadians
Plant Resources Program	82.2	84.6	85.4	85.4	A Clean and Healthy Environment
International Collaboration and Technical Agreements	34.8	44.3	45.3	45.3	A Prosperous Canada through Global Commerce
Total Planned Spending		**611.7**	**595.1**	**593.6**	

Program Activity	Forecast Spending 2010–11 ($ Millions)	Planned Spending ($ Millions)		
		2011–12	2012–13	2013–14
Internal Services	142.2	132.3	128.9	128.9

1.7 Contribution of Priorities to Strategic Outcome

For the 2011–12 fiscal year, the CFIA has set out four Agency-wide Business Priorities in order to continue to strengthen the Agency's foundations, mitigate strategic risks and help effectively deliver its core program activities. The following table summarizes the Agency's priorities and illustrates how these activities are expected to contribute to the Agency's strategic outcomes. Additional details are provided in Section II.

[3] The decrease in Food Safety Program is due to sunsetting funds for Listeriosis and increased inspection in meat processing establishments. These short-term initiatives were funded for two years and three years respectively and will be reviewed with respect to options for the longer term.

Table 1-9: Summary of Priorities

Operational Priorities	Type	Description
Focus on Programs	Ongoing	Deliver on core legislative/regulatory mandates to minimize risk to food safety, plant and animal health; and deliver on government priorities. Under this priority to be delivered in 2011–12 are: • Implementation of Health Canada's Listeria policy • Advancement of Legislative Reform and developing multi-year regulatory plan • Advancing Traceability initiative • Addressing the remaining recommendations stemming from the 2008 Listeriosis Outbreak • Developing a Biosecurity Strategy

Management Priorities	Type	Description
Strengthen Strategic Directions, performance measurement and Transparency	New	Develop long term strategic plan that will outline the Agency's long term vision. Continue to build on existing mechanisms of consultation and engagement created under CFIA's Consultation Framework. Modernize its website through a Web Content Management System and web strategy designed to enhance accessibility, e-communications and public access to information. Implement horizontal program management including supporting governance, corporate architecture/structures, policies and planning processes.
Focus on People	New	Through the 2008–2013 CFIA Renewal Plan, the Agency will continue to implement human resource priorities to support the contribution, productivity and satisfaction of its employees. Focus on the key priorities of engagement, training and career development to improve organizational performance and maintain a vibrant workforce.
Focus on Stewardship	New	Reviewing and strengthening its project management framework and capacity in order to ensure effective delivery of large scale projects within the Agency. Develop strategy for enhanced information management and technology capacity to gain efficiencies and enable better information for decision making.

1.8 Risk Analysis

The effective management of risks associated with food, animals and plants is fundamental to the achievement of CFIA's mandate. As such, CFIA practices have been built on risk management concepts and principles. As the organization responsible for identifying and managing risks to the food supply and the plant and animal resource base on which safe food and a prosperous economy depends, the Agency has developed a robust risk management discipline. Risk management is performed by all parts of the CFIA as an integral part of policy, priority setting, planning, resourcing, delivery, review and reporting activities.

The CFIA functions in an environment that influences risks faced, and provides a context in which risk must be managed; the CFIA also relies on its partners to deliver its objectives and manage risk. CFIA operates within a balanced and capable market, where industry is expected to effectively manage food safety hazards related to their products, processes, and premises. There is also a complementary international system of rules and standards under the World Trade Organization (WTO), World Health Organization (WHO), United Nations Food and Agriculture Organisation (FAO), and World Organization for Animal Health (OIE) that comes with rights and obligations related to Canada.

A cornerstone of the CFIA's risk management process is the Agency-wide Corporate Risk Profile (CRP). The Agency's CRP identifies nine key strategic risks to which the Agency is exposed. The CFIA's priorities, along with its complement of ongoing programming, are focused on mitigating these risks and remaining abreast of these risk factors. By identifying and assessing risks that are most likely to impact the Agency's success, the CFIA can develop strategies and allocate resources to mitigate risks to a level sufficiently tolerable to the organization.

The strategic risks faced by the CFIA and its partners, and the strategies in place to mitigate these risks are as follows.

Risk Area	Mitigation Strategies and Associated Activities	Linkage to Program Activity
Food-borne Hazards: *The CFIA, and co-operating jurisdictions, may fail to detect, track and/or mitigate food-borne pathogens, toxins, chemical contaminants and other food-borne hazards that could pose a threat to human health.* This risk is underscored by the variable nature of food-borne hazards, coupled with the rapidly emerging threats to food safety resulting from evolving global, economic, social and environmental factors.	**Improving and modernizing inspection approaches** • Food and Consumer Safety Action Plan; • Compliance Verification System • Addressing key recommendations of the report of the Independent Investigator into the 2008 Listeriosis Outbreak **Maintaining capacity to predict and respond to emergencies** • Public Warnings for Class I Food Recalls **Carrying out education and outreach activities** **Collaborating with partners and stakeholders to enhance program and regulatory frameworks** • Food Import Program	Food Safety Program (2.1.1.1)

Risk Area	Mitigation Strategies and Associated Activities	Linkage to Program Activity
Animal Diseases (including zoonotic) / Outbreaks / Incidents: *The CFIA may fail to prevent the entry and/or spread of an animal disease that either threatens the animal resource base and/or those that are potentially transmissible to humans (a zoonotic).* The Agency collaborates with partners both domestically and abroad to effectively manage these diseases; however, zoonotic agents can be unpredictable and adaptable.	**Conducting animal disease surveillance, detection and control activities** • National Biosecurity Strategy (under Growing Forward Initiative) • National Aquatic Animal Health Program (NAAHP) • BSE Program **Collaborating with partners to enhance program and regulatory frameworks** • National Farmed Animal Health and Welfare Strategy • Implement recommendations from OAG report on "CFIA preparedness for Animal Disease Emergencies" • Traceability framework **Collaborating with partners and stakeholders to enhance program and regulatory frameworks** • Animal Import Program	Animal Health and Zoonotics Program (2.1.1.2)
Plant Pests and Diseases: *The CFIA may fail to appropriately prevent, detect, contain and mitigate a pest or disease that threatens the plant resource base.* The increasing variety of plant products imported into Canada, coupled with the emergence of new pathogens, threaten plant resources.	**Conducting plant disease surveillance, detection and control activities** • Implement recommendations from OAG Report on "Managing risks to Canada's plant resources" **Preventing the spread of invasive alien species and assessing agricultural products for safety and efficacy** • National Invasive Alien Species (IAS) Strategy **Collaborating with partners and stakeholders to enhance program and regulatory frameworks** • National farm level biosecurity standards (under the Growing Forward initiative) • Modernization of plant import program	Plant Resources Program (2.1.1.3)
Human Resources: *The CFIA may be unable to attract, develop and retain a human resource base with the necessary competencies to fully and effectively deliver on its responsibilities.* To deliver its programming to the fullest extent possible, the CFIA depends upon a highly skilled, multidisciplinary staff complement located across the country. Pending retirements, demographic shifts and competitive labour market conditions demand that the Agency plan for long-term recruitment, retention and development of its human resource base.	**Implement the CFIA Renewal Plan (2008–2013)** **Conducting engagement, training and career development** • Implement priority-setting for, and consistent delivery of scientific and technical training and leadership development at the Agency • Continue to support mandatory and developmental language training • Develop an Internal Communications and Employee Engagement Strategy that provides opportunities for two-way communications and promotes an environment of productive collaboration between and across the various levels in the organization	Internal Services (2.1.1.5)

Risk Area	Mitigation Strategies and Associated Activities	Linkage to Program Activity
Science and Technology Capacity: *The CFIA's science and/or technology capacity (e.g. methods, tests and practices) may not remain abreast of new scientific or regulatory developments.* This risk is driven by the extraordinarily rapid pace of technological and methodological change in relation to food, animal and plant products.	**Ensure research activities align with risks and develop science and technology capacity and foster stronger research collaborations and stay abreast of new scientific or regulatory developments.** • Genomics R&D Initiative • Develop new detection and identification methodologies such as molecular methods for the identification and differentiation of varieties of various crop kinds and development of improved diagnostic tests for henipaviruses • Develop, modify, validate and implement methods and rapid tests to detect and characterize viruses and parasites in food	Food Safety Program (2.1.1.1); Animal Health and Zoonotics Program (2.1.1.2); Plant Resources Program (2.1.1.3)
Information and Decision making: *Performance, analytical and scientific information may be insufficiently compiled, focused and defined to appropriately support decision making and reporting in the CFIA.* Effective management of any organization, particularly one of the size and complexity of the Agency, depends upon a stable analytical foundation for strategic and operational decision making and the demonstration of value and performance.	**Developing the basis for the compilation, interpretation and analysis of organizational information** • Develop an IM/IT Strategic Plan • Complete analysis of its aging IM/IT systems and infrastructure as well as a complete capacity assessment • Develop Performance Management and Reporting System (PMRS) to enhance performance tracking and reporting in the Agency	Internal Services (2.1.1.5)
Partnerships: *The roles and responsibilities of key partners may be insufficiently coordinated to support program delivery.* Alignment with both domestic and international partners that share a responsibility for food safety and plant and animal health is critical to the achievement of the Agency's strategic outcome and the mitigation of all other strategic risks.	**Enhance relationships with partners and stakeholders** • Leveraging partnerships with other government departments, provinces and universities to strengthen laboratory and scientific networks • Implement the renewed Consultation Framework	Food Safety Program (2.1.1.1); Animal Health and Zoonotics Program (2.1.1.2); Plant Resources Program (2.1.1.3); International Collaboration and Technical Agreements (2.1.1.4)
Internal Co-ordination: *There may be insufficient coordination within the CFIA to support program design and delivery.* An organization as large and complex as the CFIA must have its component parts constantly working in alignment to effectively deliver on its programs.	**Improving internal coordination** • Horizontal management initiative	Internal Services (2.1.1.5)

Risk Area	Mitigation Strategies and Associated Activities	Linkage to Program Activity
Program Frameworks: *The CFIA's legislative, regulatory and program framework may be insufficient to protect Canadian consumers and facilitate trade.* As a regulatory Agency, the CFIA's successful achievement of its strategic outcome depends upon a legislative base and regulatory framework that enables the Agency to develop effective, fair and efficient programming.	**Enhancing the Agency's regulatory framework with respect to consumer protection** • Development and advancement of Legislative options and development of multi-year regulatory plan	Food Safety Program (2.1.1.1); Animal Health and Zoonotics Program (2.1.1.2); Plant Resources Program (2.1.1.3); International Collaboration and Technical Agreements (2.1.1.4)

1.9 Expenditure Profile

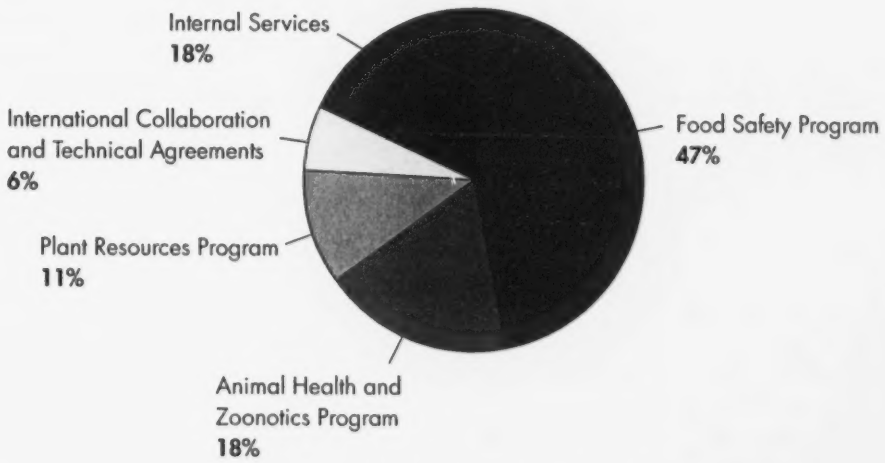


Figure 3: Percentage of 2011–12 Planned Spending by Program Activity

1.9.1 The CFIA's Spending Trend

Overall, the CFIA's spending increased from 2007–08 to 2009–10 predominately due to the Food and Consumer Safety Action Plan, the Pork Industry Recovery and Expansion Strategy, the H1N1 Flu virus outbreak, Listeriosis as well as resources received for Canada's Economic Action Plan. There is a slight decrease in spending from 2007–08 to 2008–09 due to a one-time retroactive payment made in 2007–08 as a result of the reclassification of meat inspector positions. The 2010–11 Forecast Spending reflects the Agency's current approved authorities. This amount will increase prior to year end as a result of final supplementary estimates and other adjustments. For additional information regarding the Agency's spending trend, refer to section 1.6.1.

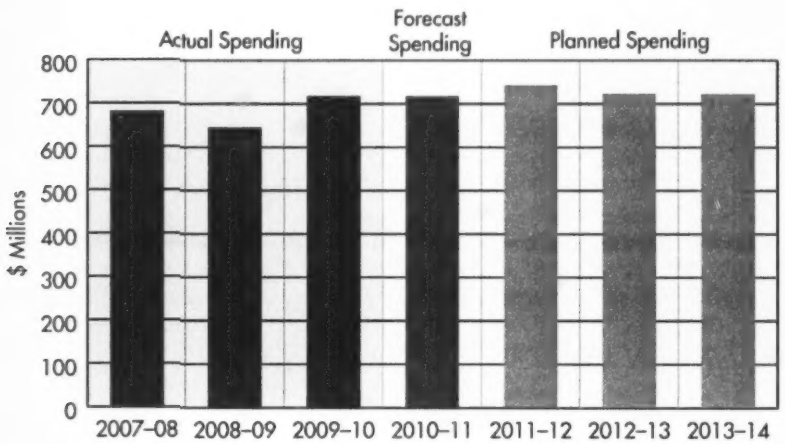


Figure 4: The CFIA's past and future spending within the context of a seven-year trend

1.9.2 Voted and Statutory Items

Presentation changes to Main Estimates have led to the removal of the "Voted and Statutory Items" table, which has been replaced by an explanatory note with a URL link to the Main Estimates.

For information about our organizational votes and/or statutory expenditures, please see the 2011–12 Main Estimates publication. An electronic version of the Main Estimates is available at http://www.tbs-sct.gc.ca/est-pre/20112012/me-bpd/info/info-eng.asp.

Section II – Analysis of Program Activities by Strategic Outcome

This section details the CFIA's planned activities for its strategic outcome as informed by a number of factors, including Government and Agency priorities, the Agency's Corporate Risk Profile, and the application of lessons learned. This section features a combination of the CFIA's ongoing core program activities as well as key areas in which efforts will be focused for this reporting period.

2.1 Strategic Outcome 1: A Safe and Accessible Food Supply and Plant and Animal Resource Base

Mitigating risks to food safety is the CFIA's highest priority, and the health and safety of Canadians is the driving force behind the design and development of CFIA programs. The CFIA, in collaboration and partnership with industry, consumers, and federal, provincial and municipal organizations, continues to work towards protecting Canadians from preventable health risks related to unsafe food and zoonotic diseases.

The current and future economic prosperity of the Canadian agriculture and forestry sectors relies on a healthy and sustainable animal and plant resource base. As such, the CFIA is continually improving its program design and delivery in the animal and plant area in order to minimize and manage risks. In an effort to protect the natural environment from invasive animal and plant diseases and plant pests, the CFIA also performs extensive work related to the protection of environmental biodiversity.

The CFIA supports Canadian agriculture and agri-food businesses' ability to enter domestic and global markets and their successful competition therein. The Agency works to develop and implement regulatory frameworks that: address risks to consumers; verify truth in labelling information (ensuring it is not misleading); and confirm that imports and exports meet Canadian and international requirements. To support these objectives, the CFIA engages in outreach and consultation activities with key stakeholders and partners (including those in industry), consumers, and international trade and standards organizations.

Strategic Outcome 1: A safe and accessible food supply and plant and animal resource base	
Strategic Outcome Performance Indicators	**Targets**
Number of countries imposing justifiable standards-related restrictions on exports of Canadian commodities (food, animals, plants, and their products)	0 Countries
Canada is on the list of OIE countries that are free from stipulated reportable animal diseases	Canada is on the list each year
Percentage of Canadians who have confidence in the Canadian food supply system	Historical trend (Increasing)

Key strategic risks, as identified in the Agency's Corporate Risk Profile:

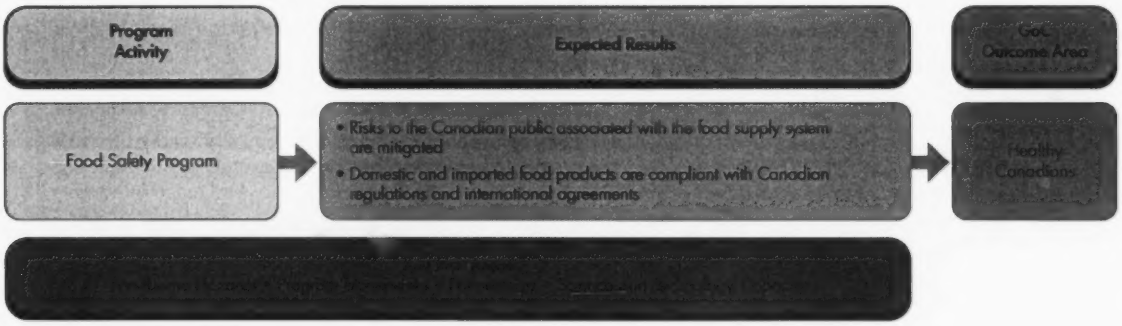
- Foodborne Hazards
- Animal and Zoonotic Outbreaks/Incidents
- Plant Pests and Diseases
- Human Resources
- Science and Technology Capacity
- Information and Decision Making
- Partnerships
- Internal Co-ordination
- Program Frameworks

In order to mitigate risks and achieve this strategic outcome, the Agency will concentrate its efforts in 2011–12 on the delivery of the following four priorities:

- Focus on Programs
- Strengthen Strategic Directions, Performance Measurement, and Transparency
- Focus on People
- Focus on Stewardship

2.1.1 Program Activity Summary

2.1.1.1 Food Safety Program


Program Activity
Expected Results
GoC Outcome Area
Food Safety Program
• Risks to the Canadian public associated with the food supply system are mitigated
• Domestic and imported food products are compliant with Canadian regulations and international agreements
Healthy Canadians

The Food Safety Program aims to mitigate public health risks associated with diseases and other health hazards in the food supply system and to manage food safety emergencies and incidents. The program achieves these objectives by promoting food safety awareness through public engagement and outreach activities and through the verification of industry compliance to standards and science-based regulations. The CFIA works closely with federal/provincial/territorial governments and other Federal Government partners, as well as consumers, producers, farmers, and industry. The program helps consumers receive information about food safety and nutrition more easily, and it serves to diminish unfair market practices targeting consumers and industry through a robust program design supported by inspection and sampling procedures. Collaboration with other governments and stakeholders further enhances the Agency's ability to manage risks associated with food and the food supply system, including foodborne illness. In instances of non-compliance, the Agency takes regulatory action using a suite of tools that include investigation and enforcement. This program supports public health and instills confidence in Canada's food system.

Planned activities within the Food Safety Program support the *Focus on Programs* priority as well as the *Strengthen Strategic Direction* priority, and will help to mitigate the following strategic risks:

- Foodborne Hazards
- Program Framework
- Partnerships
- Science and Technology Capacity

Planning Highlights

In 2011–12, the CFIA will continue to address recommendations stemming from the independent investigator's report into the 2008 listeriosis outbreak as well as recommendations outlined in the October 2010 Progress Report on Food Safety. Specifically, the CFIA will:

- Continue to amend its sampling frequencies for the testing of ready-to-eat meats and food contact surfaces, so as to tailor the frequency of testing to the establishment's risk profile, including the level of risk associated with the type of product and production controls.
- Continue to develop its trend analysis capacities. This includes gathering and analyzing test results from plants in order to better identify trends and areas of concern in establishments where risks are the highest.
- Continue to work collaboratively with partners and industry to enhance public access to food safety information so as to allow more informed decision making.
- Continue to assess the readiness of other commodity inspection programs beyond meat and feed to adopt the Compliance Verification System approach in order to improve regulated parties' compliance with regulations and enhance food safety oversight.
- Continue implementation of the Agency-wide consultation framework developed in 2010 with a view to increasing transparency and supporting informed decision making.
- Focus efforts on the improvement of its current risk-based inspection system by reviewing program design and delivery, hiring additional inspectors, and enhancing the current training system.
- Continue the development of tools to better identify food supply risks, improve import and domestic food controls, and identify importers and manufacturers.
- Ensure the science-based research agenda supports future direction, including enhancements to testing methodologies and rapid methods, for earlier detection and response to foodborne pathogens, including Listeria

In 2011–12, the CFIA will continue to implement the Food Safety Action Plan (FSAP) by increasing collaboration and information sharing between government partners, industry, and Canadians, and focusing on the enhancement of food import oversight; this includes a regulatory framework for importer licensing. FSAP will also serve to confirm that industry's preventative approaches are working, and that there is a rapid response when problems do occur. This work will enable the Agency and its partners to better identify food safety risks, provide better inspection coverage, and allow the Government to issue more timely alerts to Canadians about food recalls and food-related hazards. In addition, the recognition of voluntary industry food safety systems will be expanded to the post-farm sector.

The Agency will work with Agriculture and Agri-Food Canada to modernize and implement a traceability framework in order to track the movement of animals throughout their life cycle.

The CFIA will also advance the implementation of Health Canada's listeria policy by updating current program design, identifying where additional inspection tasks or controls may be required for ready-to-eat foods other than meat, and ensuring that testing and analysis capabilities are in place in order to perform the necessary analysis. Health Canada released a revised and strengthened policy on listeria in 2010.

The CFIA will continue to build on existing mechanisms of consultation and engagement created under its Consultation Framework to foster open and transparent communication within the Agency and with its key partners, stakeholders and the public. The Consumer Association Roundtable is one way the CFIA is improving transparency, consultations and communications with Canadians, as recommended by the 2008 report of the Independent Investigator, Sheila Weatherill. The Roundtable will meet twice in 2011–12 and will schedule conference calls as issues arise that require input from consumers. Through the Roundtable, consumer organizations have the opportunity to raise concerns and discuss ways to further improve Canada's food safety system. CFIA will continue to work with federal food safety partners to ensure regular reporting to Canadians, and engage industry representatives in a dialogue aimed at further improving Canada's ability to prevent, detect, and respond to future food-borne illness outbreaks.

The Agency will continue to work with provinces and territories on enhanced surveillance to strengthen the capacity to link human illness to foodborne pathogens. Surveillance data will be used to make necessary adjustments to food programming, whether through additional controls or changes to processing, to address pathogen issues. The pathogen reduction initiative will aid in the establishment of a national baseline and serve to inform pathogen reduction measures. Work will be conducted to consider food activities currently undertaken at both the federal and provincial level to identify possible opportunities for harmonized approaches to food inspection and shared delivery of services where appropriate.

A Meat Hygiene Pilot Project will address the challenges encountered by businesses of varying size in meeting federal meat technical requirements for inter-provincial trade. The CFIA will work closely with selected businesses and the provinces and territories to conduct evaluations, collect samples and information, and validate new inspection procedures.

The CFIA will continue to improve program delivery by better aligning resources to respond to workload requirements in a risk based manner, as well as by implementing more streamlined human resource processes; and by developing a national recruitment strategy to give more time to inspection managers and supervisors to focus on overseeing inspection staff. Additionally, to support the continued improvement of its program framework, the CFIA will continue to review and update manuals, policies and procedures; assess current market access activities related to food products to ensure streamlined procedures and processes; and explore efficiencies in the delivery of food programs.

As well, in support of market access, the CFIA will continue to enhance and deliver risk-based inspection programs (this includes the development of a strategy for activities related to imported and domestic food products) to ensure the protection of Canadians and facilitate the continued growth of market opportunities for Canadian products.

In 2011–12, the CFIA will continue to collaborate with federal food safety partners to modernize food legislation and regulations. The Agency will review its regulatory framework for food and identify opportunities to streamline and ensure consistency across all food commodities. This will improve program design, delivery and training for inspection staff.

Table 2-1: Planning Summary – Food Safety Program

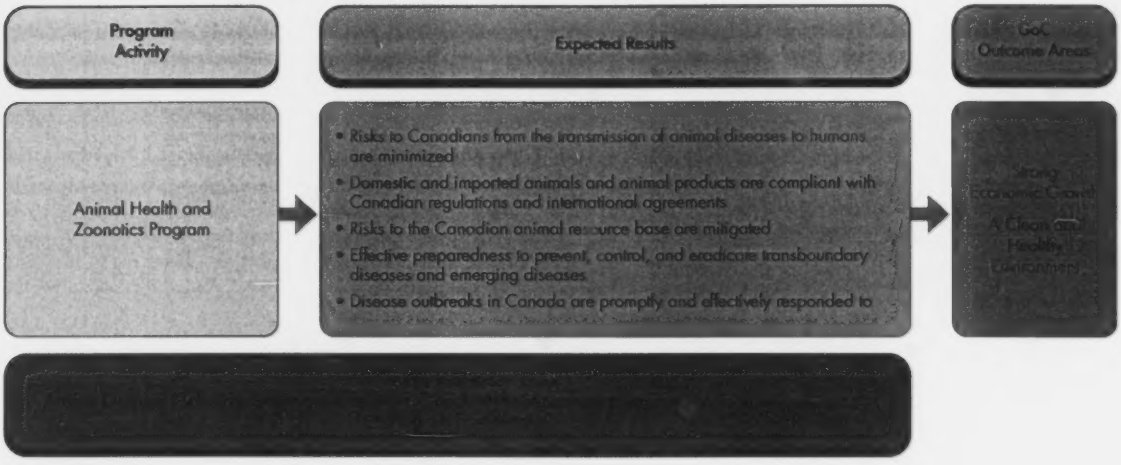
Program Activity: Food Safety Program[4]					
Human Resources (FTEs) and Planned Spending ($ millions)					
2011–12		2012–13		2013–14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
3,177	351.5	2,970	331.9	2,970	330.4
Expected Results		**Performance Indicators**		**Targets**	
Risks to the Canadian public associated with the food supply system are mitigated		Percentage of inspected federally-registered establishments in compliance with federal regulations		98 %	
		Percentage of Public Warnings for Class I food recalls that are issued within 24 hours of a recall decision		100 % of Class I recalls are issued within 24 hours of a recall decision	
		Percentage of all food recalls issued without an alert that are posted on the CFIA website within two working days		95 %	
Domestic and imported food products are compliant with Canadian regulations and international agreements		Percentage of domestic food products in compliance with federal regulations		95 %	
		Percentage of imported food products in compliance with federal regulations		95 %	
Additional information: The CFIA's Food Safety Action Plan: http://www.inspection.gc.ca/english/fssa/concen/concengov/govplane.shtml Listeria Policy update: http://www.inspection.gc.ca/english/fssa/transp/prog/prog1003e.shtml Compliance Verification System Procedures: http://www.inspection.gc.ca/english/fssa/meavia/man/ch18/table18e.shtml					

Benefits for Canadians

The CFIA, in collaboration with federal, provincial, territorial, and municipal partners and organizations, is working to develop a secure food system which will protect the overall health of Canadians by minimizing and managing food safety and the occurrences of foodborne pathogen outbreaks.

[4] The decrease in Food Safety Program is due to sunsetting funds for Listeriosis and increased inspection in meat processing establishments. These short-term initiatives were funded for two years and three years respectively and will be reviewed with respect to options for the longer term.

2.1.1.2 Animal Health and Zoonotics Program


Program Activity
Expected Results
GoC Outcome Areas
Animal Health and Zoonotics Program
• Risks to Canadians from the transmission of animal diseases to humans are minimized
• Domestic and imported animals and animal products are compliant with Canadian regulations and international agreements
• Risks to the Canadian animal resource base are mitigated
• Effective preparedness to prevent, control, and eradicate transboundary diseases and emerging diseases
• Disease outbreaks in Canada are promptly and effectively responded to
Strong Economic Growth
A Clean and Healthy Environment

The purpose of the Animal Health and Zoonotics Program is to diminish risks to Canada's animal resource base, animal feed, and animal products, which are integral to a safe and accessible food supply system as well as to public health. The program's objectives will be achieved by reducing risks to Canada's animals (including livestock, terrestrial and aquatic animals) from regulated diseases, managing animal disease emergencies and incidents, mitigating and managing risks to livestock and derived food products associated with feed, promoting animal welfare, and guarding against deliberate threats to the animal resource base. In addition, the program will continue to mitigate risks associated with animal diseases that can be transmitted to humans (i.e. zoonoses) by controlling diseases within animal populations. The Animal Health and Zoonotics Program supports the health and welfare of Canada's animal resources and instills confidence in the safety of Canada's animals, animal products and by-products, and production systems.

Planned activities within the Animal Health and Zoonotics Program support the *Focus on Programs* priority as well as the *Strengthen Strategic Direction* priority and will also help to alleviate the following strategic risks:

- Animal Diseases (including zoonotic) Outbreaks/Incidents
- Partnerships
- Science and Technology Capacity
- Program Frameworks

Planning Highlights

The Animal Health and Zoonotics Program will address the Agency-wide Business Priority, *Focus on programs*, by continuing its core activities in support of animal disease prevention, preparedness, response and recovery, and enhanced surge capacity. The development and delivery of these core activities will be based on effective relationships with stakeholders and partners. The CFIA and stakeholders will share best practices, information, and expertise. This collaborative approach will support a strong and healthy farmed animal industry as well as the interests of Canadians.

An overall program policy framework and strategy to modernize surveillance will be developed to manage expectations and improve efficiency. Surveillance and laboratory testing, as well as inspection and enforcement activities, will continue to protect the health and sustainability of the national herd and safeguard the investment of producers as well as the safety of Canada's food supply system. In addition, these activities support market access for the export of animals and animal products, particularly by demonstrating freedom from foreign diseases.

The CFIA will continue to show leadership in the international scene and participate in standard-setting and trade negotiations. By maintaining and expanding the access of Canadian animals and animal products to foreign markets, the Agency contributes to a strong agro-economy—which remains a priority for 2011–12.

The ability to trace common pathogens that move between wildlife, domestic animals, and humans is critical to the CFIA's ability to anticipate, prevent, identify, track, respond to, and recover from zoonotic outbreaks. The CFIA will be working with its public health partners to pursue more integrated surveillance methods, which will strengthen its ability to track risks at the interface between animal, human, and ecosystem health. The identification of activities that are in alignment with "One Health" (where possible) will emphasize the importance of systems thinking and the interconnectivity of animal, human, and environmental health.

As a result, in 2011–12, the CFIA will implement the recommendations outlined in the OAG report on CFIA Preparedness for Animal Disease Emergencies. In particular, the Agency will continue to work with partners, domestic stakeholders, and international organizations to anticipate, prevent, and prepare for future threats from zoonotic pathogens, including certain animal influenzas.

The purpose of the National Aquatic Animal Health Program (NAAHP) is to protect Canada's aquatic animal resource productivity by preventing the introduction and spread of infectious animal and aquatic diseases that threaten Canada[5]. The implementation of NAAHP will be continued, focusing on relationships with stakeholders. This will be achieved through the Agency's engagement in NAAHP development, implementation, and delivery.

In 2006, federal, provincial, and territorial (FPT) Ministers of Agriculture committed to phase in the National Agriculture and Food Traceability System (NAFTS). In the summer of 2009, that commitment was strengthened, and 2011 was set as the target year for the implementation of a mandatory, Canada-wide traceability system beginning with livestock and poultry. The CFIA is contributing to the development of NAFTS by developing options for a new national legislative and regulatory framework; enhancing the existing regulatory framework under the *Health of Animals Regulations*; and developing a Traceability National Information Portal (TNIP). The goal is to create a strong legislative and regulatory foundation with authorities for the implementation of the three pillars of traceability (i.e. animal/product identification, location identification, reporting/recording of movement information) and to provide authorized users with a single electronic point of access to traceability information stored in multiple databases in order to enhance the capabilities of these users to conduct traceability investigations more rapidly, accurately, and efficiently. The CFIA and AAFC continue to work together under Growing Forward (2008–2013) to achieve this commitment.

Growing Forward also supports the development of a National Animal and Plant Biosecurity Strategy. The purpose of the Strategy is to articulate a shared vision and approach and to coordinate the CFIA's position with changing national and international biosecurity

[5] For more information on the NAAHP, refer to the Horizontal Initiatives table in Section III.

environments in order to reduce residual risks and address society's increasing expectations. This Strategy will provide for a more harmonized and integrated approach to biosecurity across the Canadian agricultural, environmental, and public health sectors. The Strategy will include the development and maintenance of proactive, national, farm-level biosecurity standards for animal and plant agri-commodities, in collaboration with provincial/territorial governments and producer organizations and other key stakeholders. Support for the creation of these standards is provided under Growing Forward through a Memorandum of Understanding with AAFC.

The BSE Control Measures Program encompasses many activities so as to protect both public and animal health. The removal of Specified Risk Material (SRM) from the human food chain and terrestrial and aquatic animal feed chains will continue to be enforced and verified by CFIA inspection staff to ensure safe food, feed, animals and fertilizers. Import controls will ensure products imported into Canada meet Canadian standards through the review and updating of import policies and conditions for BSE, as required to reflect changes in international standards and evolving science. BSE surveillance will continue to be delivered, along with the national reimbursement program, in order to be able to monitor the level and distribution of BSE in Canada, maintain OIE controlled BSE risk status, and maintain and expand market access. Risk monitoring and mitigation programs will be reviewed in consultation with stakeholders to ensure their continued effectiveness. Ongoing BSE disease response activities will continue to investigate all identified BSE cases and eliminate their respective equivalent risk animals. Export certification services will be provided to ensure products exported from Canada meet requirements imposed by foreign countries.

Enhanced animal welfare controls will be implemented to better protect the health and welfare of animals being transported, slaughtered at federally-registered plants, or humanely killed for disease control. In the context of the National Farmed Animal Health and Welfare Strategy, and in collaboration with the provinces, territories, industry and NGOs, the Agency will work to enhance Canada's farmed animal system to address new and emerging animal health challenges.

Table 2-2: Planning Summary – Animal Health and Zoonotics Program

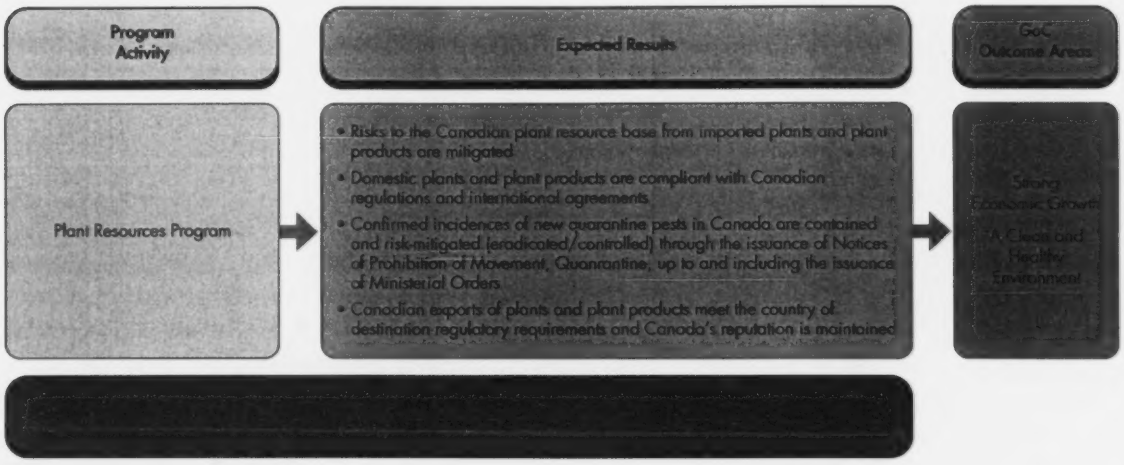
Program Activity: Animal Health and Zoonotics Program					
Human Resources (FTEs) and Planned Spending ($ millions)					
2011–12		2012–13		2013–14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
1,524	131.3	1,524	132.5	1,524	132.5
Expected Results		Performance Indicators		Targets	
Risks to Canadians from the transmission of animal diseases to humans are minimized		Percentage of reportable animal diseases that have entered into Canada via specified regulated pathways		Historical Trend (Year over year)	
		Percentage of response to zoonotic diseases and epidemiological investigations that are completed within service standards		100 %	

Domestic and imported animals and animal products are compliant with Canadian regulations and international agreements.	Percentage of certified animal and animal products shipments that meet the receiving country's import requirements	99 %
	Canada is on the list of OIE countries that are free from stipulated reportable animal diseases	Canada is on the list each year
Risks to the Canadian animal resource base are mitigated	Percentage of response to disease and epidemiological investigations that are completed within service standards	100 %
Effective preparedness to prevent, control, and eradicate trans-boundary diseases and emerging diseases	Systematic scheduled review, and update if necessary, of manuals for CFIA animal health officials and guidance documents for industry	Once every two years
	Number of emergency preparedness simulation exercises conducted versus planned	Once every two years
Disease outbreaks in Canada are promptly and effectively responded to	Percentage of suspected cases of trans-boundary diseases and significant emerging diseases in which investigation was commenced within 24 hours of identification	100 %
	Percentage of cases in which the CFIA communicated with key stakeholders within 24 hours of confirming cases of trans-boundary diseases and significant emerging diseases	100 %
Additional information: BSE Enhanced Surveillance Program: http://www.inspection.gc.ca/english/anima/disemala/bseesb/surv/surve.shtml Animal Diseases: http://www.inspection.gc.ca/english/anima/disemala/disemalae.shtml Aquatic Animal Health Export Program: http://www.inspection.gc.ca/english/anima/aqua/exp/expe.shtml Livestock Traceability: http://www.inspection.gc.ca/english/anima/trac/trace.shtml		

Benefits for Canadians

Canadian agricultural and aquacultural sectors benefit from the CFIA's work towards preventing and managing animal risks. Additionally, improved monitoring, detection, and management of zoonotic diseases will promote animal welfare and guard against deliberate threats to the animal resource base.

2.1.1.3 Plant Resources Program


Program Activity
Expected Results
GoC Outcome Areas
Plant Resources Program
• Risks to the Canadian plant resource base from imported plants and plant products are mitigated
• Domestic plants and plant products are compliant with Canadian regulations and international agreements
• Confirmed incidences of new quarantine pests in Canada are contained and risk-mitigated (eradicated/controlled) through the issuance of Notices of Prohibition of Movement, Quarantine, up to and including the issuance of Ministerial Orders
• Canadian exports of plants and plant products meet the country of destination regulatory requirements and Canada's reputation is maintained
Strong Economic Growth
A Clean and Healthy Environment

The Plant Resources Program aims to mitigate risks to Canada's plant resource base, which is integral to a safe and accessible food supply as well as to public health and environmental sustainability. The program's objectives are achieved through the regulation of agricultural and forestry products; the mitigation of risks to the plant resource base (including crops and forests) arising from regulated pests and diseases; the regulation of the safety and integrity of seeds, fertilizers, and plant products; and the management of plant health emergencies and incidents. The program facilitates the introduction of emerging plant technologies and protects the rights of plant breeders, and is also designed to guard against deliberate threats to the plant resource base. As the program achieves its objectives, confidence is instilled in Canada's plant production systems and plant products, and the health of Canada's plant resources is strengthened.

Planned activities within the Plant Resources Program support the *Focus on Programs* priority as well as the *Strengthen Strategic Direction* priority, and will also help to mitigate the following strategic risks:

- Plant Pests and Diseases
- Partnerships
- Science and Technology Capacity
- Program Frameworks

Planning Highlights

The Plant program will focus its activities to protect Canada's plant resource base within risk-based priority activity areas that have a direct impact on industry and Canadians. This includes issuing approximately 4,500 import permits for plants and plant products and conducting more than 60,000 product assessments and inspections of plants, plant products, and crop inputs for import, domestic or export purposes. The CFIA will also issue approximately 75,000 phytosanitary certificates for Canadian products, and will perform roughly 1,100 ship inspections to secure access to foreign markets for Canadian products. The CFIA will also conduct foresight and environmental scanning activities, risk assessments, surveillance, laboratory diagnostics, and research and development to ensure that the plant program is based on the best available information and scientific advice. For example, in 2011–12, the CFIA will be developing new detection and identification methodologies (such as molecular methods) for the identification and differentiation of various crop varieties (i.e. potatoes, peas, wheat, and barley). The CFIA will conduct policy and regulatory analyses, lead or participate in national and international activities, and enforce import and domestic standards and regulations related to regulated plants, plant products, and related articles.

In continuing to ensure that the plant program supports Government of Canada priorities, the CFIA will begin a process that includes reviewing and amending Plant-program-related regulations it administers to ensure its continued capability to address new and emerging issues such as biotechnology, environmental priorities, and streamlined regulations. The CFIA will ensure a professional and effective workforce, equipped with the tools that it needs, by implementing an effective governance model and developing and implementing training and succession plans and service standards.

The CFIA will continue to develop partnerships with other federal and provincial government departments with a view to developing technically and financially effective means of addressing pest risk using appropriate strategies such as eradication, spread control, pest management, or adaptation.

The CFIA works collaboratively with regulated parties to develop and implement program delivery frameworks. Specifically, the CFIA will continue to work with industry to improve certification for greenhouses or heat-treated wood products, quality assurance programs for fertilizers, third-party involvement with testing and diagnostic sampling for seed and potato programs.

The CFIA continues to engage main Science Based Department and Agency (SBDA) partners, such as AAFC, PHAC, HC, and CFS, to support existing collaborations and to create new ones. The CFIA will also engage additional research organizations, such as provincial departments, universities, and private institutions. The horizontal integration of governmental science resources creates an opportunity to develop strategic partnerships (e.g. Genomics R&D Initiative).

In 2011–12, the CFIA will continue to implement the recommendations outlined in the December 2008 OAG report on "Managing Risks to Canada's Plant Resources." In particular, the CFIA will review its legislative and regulatory frameworks, initiate the implementation of a modernized plant import program, continue to work with international partners to enhance tools and capacities for harmonized risk analysis, and develop an implementation plan to address its information management needs.

The CFIA will initiate the development of a strategic approach to its international activities in order to ensure a predictable and science-based international regulatory framework and facilitate effective market access negotiations for Canadian plants, plant products, and related goods.

The Agency will continue to implement the National Invasive Alien Species (IAS) Strategy for Canada, in particular by developing programs for IAS and quarantine pests and by conducting weed and pest risk analyses, surveys, and laboratory tests for IAS. The CFIA will engage with partners to develop greater clarity with respect to roles and responsibilities, initiate collaborative program responses to the most invasive and destructive plant pests, and enhance public awareness of the importance of invasive species using a variety of communication and educational tools.

In collaboration with key stakeholders, and under the Growing Forward initiative, the CFIA is also leading the development and maintenance of national farm-level biosecurity standards (see also: Animal Health and Zoonotics Program Highlights). Two of these standards will focus on potatoes, grains, and oilseeds and will provide the producers of these products with the tools required to minimize or prevent and control the introduction or spread of pests and diseases into, within, or beyond the farm.

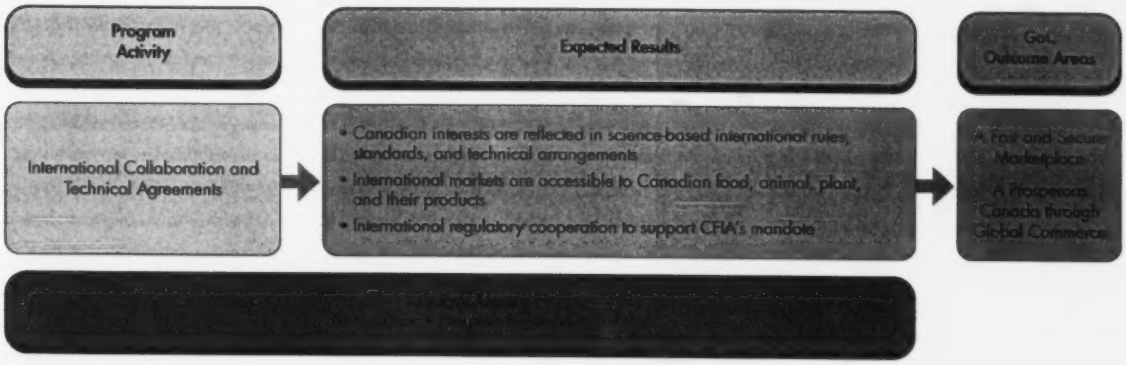
Table 2-3: Planning Summary – Plant Resources Program

Program Activity: Plant Resources Program					
Human Resources (FTEs) and Planned Spending ($ millions)					
2011–12		2012–13		2013–14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
809	84.6	809	85.4	809	85.4
Expected Results		**Performance Indicators**		**Targets**	
Risks to the Canadian plant resource base from imported plants and plant products are mitigated		Number of new foreign reportable plant diseases and pests that enter into Canada through regulated pathways and establish themselves.		Historical Trend (Year over year)	
Domestic plants and plant products are compliant with Canadian regulations and international agreements.		Percentage of domestic plants and plant products in compliance with Canadian regulations and international agreements		99 %	
Confirmed new incidences of new quarantine pests in Canada are contained and risk-mitigated (eradicated/controlled) through the issuance of Notices of Prohibition of Movement, Quarantine, up to and including the issuance of Ministerial Orders.		Percentage of confirmed cases of quarantine pest for which notices were issued.		100 %	
		Percentage of notices issued in a timely manner.		90 %	
Canadian exports of plants and plant products meet the country of destination regulatory requirements and Canada's reputation is maintained		Percentage of certified plants and plant products shipment (lots) that meet the country of destination regulatory requirements		99 %	
Additional information: December 2008 OAG report on "Managing Risks to Canada's Plant Resources": http://www.oag-bvg.gc.ca/internet/English/parl_oag_200812_e_31776.html National Invasive Alien Species (IAS) Strategy: http://www.inspection.gc.ca/english/plaveg/invenv/strat/strate.shtml Growing Forward initiative: http://www.tbs-sct.gc.ca/hidb-bdih/initiative-eng.aspx?Org=1&Hi=104					

Benefits for Canadians

The Canadian agricultural and forestry sector benefits from the CFIA's work in preventing and managing plant disease and pest risks and from the work related to novel agricultural products and emerging plant technologies which ensure availability of reliable agricultural crop inputs needed for continued production, healthy plants and plant products, and access to export markets for Canadian products.

2.1.1.4 International Collaboration and Technical Agreements


Program Activity
Expected Results
GoC Outcome Areas
International Collaboration and Technical Agreements
• Canadian interests are reflected in science-based international rules, standards, and technical arrangements
• International markets are accessible to Canadian food, animal, plant, and their products
• International regulatory cooperation to support CFIA's mandate
A Fair and Secure Marketplace
A Prosperous Canada through Global Commerce

The CFIA's international collaboration and market access activities aim to contribute to a coherent, predictable, and science-based regulatory framework relating to food safety, animal health, and plant health that facilitates trade for the benefit of the Canadian economy. This is achieved by actively participating in international forums for the development of international science-based rules, standards, and guidelines and in the management of sanitary and phytosanitary committees established under international agreements. The CFIA's active promotion of the Canadian science-based regulatory system with foreign trading partners and its negotiations to resolve scientific and technical issues contribute to market access.

Based on market demand, the CFIA will also continue to negotiate and certify against export conditions in order to access export markets. The Agency, working with industry and interested stakeholders, will continue to develop and maintain export certification standards (which vary from country to country and commodity to commodity), conduct inspections, and issue export certificates.

Planned activities in this area support the *Focus on Programs* priority as well as the *Strengthen Strategic Direction* priority, and will also help to mitigate the following strategic risks:

- Partnerships
- Program Frameworks

Planning Highlights

The Agency will continue to advance the Government's market access agenda through further integration with the Government's Market Access Secretariat (MAS). This will be achieved through joint priority setting, negotiations and a coordinated approach to advocacy work. Working with the MAS, established in 2009, the CFIA will stay in the forefront of market access challenges and opportunities, ready to respond to urgencies by providing rapid support to high-level missions and market access initiatives. Additionally, the CFIA will continue to support Canada's foreign missions by increasing staff abroad in key markets and by providing science-based information to trade partners. This information will highlight the integrity of Canada's regulatory system of food safety, animal health and plant health, and it will address challenges in specific markets. In countries where an import ban is being considered or has been imposed, the CFIA will continue to engage with key agencies and officials to defend and seek science-based solutions to advance the interest of Canadian industry.

The CFIA will continue to work through organizations such as Codex Alimentarius, the International Plant Protection Convention, and the World Organization for Animal Health (OIE) to develop and implement international standards that reflect Canada's food safety, animal health and plant health objectives.

In 2011–12, the CFIA will strengthen and expand international partnerships to help manage risks before they arrive at the Canadian border.

Table 2-4: Planning Summary – International Collaboration and Technical Agreements

Program Activity: International Collaboration and Technical Agreements					
Human Resources (FTEs) and Planned Spending ($ millions)					
2011–12		2012–13		2013–14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
363	44.3	362	45.3	362	45.3
Expected Results		**Performance Indicators**		**Targets**	
Canadian interests are reflected in science-based international rules, standards, and technical arrangements.		Number of Canadian positions on key rules and standards affecting trade in food, animal, plant, and their products that are effectively promoted.		10/Year	
Effective participation in sanitary and phytosanitary (SPS) negotiations and International Standards Setting Bodies (ISSB) such as Codex, OIE, and IPPC		Number of CFIA representations made to promote Canada's interests at SPS and ISSB meetings attended.		10/Year	
International markets are accessible to Canadian food, animal, plant, and their products.		Number of actions taken to resolve issues identified through the Market Access Secretariat.		5/Year	
Bilateral technical arrangements relating to food, animal and plant programs		Number of technical arrangements negotiated.		10/Year	
Advice on technical feasibility and contribution to interdepartmental plans in support of market access		Number of action plans to which CFIA contributed.		10/3 Years	
		Number of issues on which the CFIA provided advice.		10/Year	
International regulatory cooperation to support CFIA's mandate.		Number of cooperation initiatives achieved.		3/Year	
Establishment of relationships with key regulatory organizations		Number of committees and working groups in which the CFIA participated		5/Year	
Additional information: AAFC's Market Access Secretariat (MAS): http://www4.agr.gc.ca/AAFC-AAC/display-afficher.do?id=1257798989228&lang=eng					

Benefits for Canadians

Given the importance of trade to Canada, the CFIA's work in negotiating import and export conditions and in demonstrating the integrity of Canada's food, plant, and animal regulatory system to Canadians and our trading partner ensures agriculture remains a strong, vibrant sector. Providing a stable science-based trading environment supports farmers and Canada's economic growth.

2.1.1.5 Internal Services

Internal Services provide robust, sustainable, and affordable enabling services in support of the Agency's responsibilities and its strategic outcome. Internal services and internal operations ensure that the Agency has sufficient resources to operate successfully and that matters of administration and human and capital resources are addressed.

Planned activities within the *Internal Services Program* support the *Focus on People* and *Focus on Stewardship* priorities as well as the *Strengthen Strategic Directions, Performance Measurement and Transparency* priority; it will also help to mitigate the following strategic risks:

- Information and Decision making
- Internal Co-ordination
- Human Resources

Planning Highlights

In support of its management priorities, as outlined in Table 1-9, the Agency plans to conduct the following activities in 2011–12.

In support of strengthening governance and strategic directions and building on work conducted in 2010–11, the CFIA plans to further strengthen an integrated corporate planning and reporting process through the implementation of its Horizontal Management Initiative. This initiative is focused on the development of business lines (food, animal health, plant health, and horizontal management) to achieve a greater level of horizontal coordination with respect to planning, priority setting, budget allocation and performance reporting. Ultimately, this will support more effective decision making and program delivery.

The CFIA's new Management Resources and Results Structure (MRRS), which includes a new strategic outcome, Program Activity Architecture (PAA), and associated Performance Measurement Framework (PMF), forms an integral part of the Horizontal Management Initiative. In 2011–12, the Agency will implement the new PAA/ PMF, supported by a new financial coding structure and further development of the Performance Management Reporting Solution (PMRS) project. The PMRS is a multi-phase project, with programs and their associated key performance indicators being rolled out gradually until the end of 2012–13.

When fully operational, the PMRS will be a nationally integrated reporting solution that will be able to provide, at all levels of management, timely performance information that is easily accessible, robust, reliable, and substantiated.

The CFIA will take steps to further develop another key element in the horizontal management process: a strategic plan that will outline the Agency's long-term vision. The plan will serve as an overarching framework to better align strategic, operational, human resources, and financial and non-financial objectives, thereby improving the ability to achieve organizational objectives and deliver better results for Canadians.

Another key priority in 2011–12 will be the development of an IM/IT Plan. This Plan will focus on current capacity, and planning will address future needs in order to ensure a sustainable IM/IT environment. The current emphasis is on developing the right systems to ensure information is available for effective decision making. To inform this plan, CFIA will complete an analysis of its IM/IT systems and infrastructure as well as a complete capacity assessment, the results of which will contribute to the CFIA's plan to address key infrastructure issues.

As referenced in Section 2.1.1.1 (Food Safety Program Activity), the CFIA will continue to build on existing consultation and engagement mechanisms created under its Consultation Framework to foster open and transparent communication within the Agency and with its key partners, stakeholders, and the public.

In addition, CFIA will modernize its website through a Web Content Management System and web strategy designed to enhance accessibility, e-communications, and public access to information.

In support of its ongoing focus on people, the CFIA will continue to act on its human resource priorities and support the contribution, productivity, and satisfaction of its employees through the 2008–2013 Renewal Plan. The Agency will focus on the key priorities of engagement, training, and career development to improve organizational performance and maintain a vibrant workforce. In terms of engagement, the CFIA will support its Manager, Executive, and Youth networks; provide opportunities for employee questions and feedback; and promote an environment of productive union-management

collaboration. With respect to training and career development, the Agency will concentrate on the efficient and consistent delivery of technical training, official languages training, and leadership development as well as the delivery of management support for employee learning and performance feedback. This focus on people will allow the Agency to continue to build a workforce that can adapt to the complex business environment in which it operates, while continuing to safeguard food, animals and plants, which enhance the health and well-being of Canada's people, environment, and economy.

In support of its focus on stewardship, the CFIA plans to develop the Agency's project management capacity and oversight with the implementation of a project management governance and policy framework. This framework is designed to support management with tools and best practices to ensure proper project management rigour and supervision. The ultimate impact will be a more effective use of public funds and the improved delivery of project outcomes.

In addition, the CFIA will work towards completing a series of improvements outlined in the Agency's multi-year ATIP Modernization Action Plan, focusing on the protection of Canadians' privacy rights and an examination of new processes put in place. By capitalizing on best practices and applying lessons learned, the Agency plans to ensure greater oversight, coordination, accountability, and transparency regarding the processing of requests for information.

Finally, as per the requirements of the TB Policy on Government Security, the Agency will be implementing its approved Agency Security Plan (ASP) to effectively manage security risks and improve the overall security of Agency employees, the control and protection of CFIA information, physical infrastructures, and other valuable assets. The ASP details decisions, strategies, and priorities to further reduce the consequences and likelihood of security risks. The ASP is aligned with Agency- and government-wide policies, priorities and plans so as to provide an integrated view of Agency security requirements. Based on identified and evaluated risks, the 2011–12 Implementation Plan includes the development of performance measurements which monitor Plan objectives.

Table 2-5: Planning Summary – Internal Services

Program Activity: Internal Services					
Human Resources (FTEs) and Planned Spending ($ millions)					
2011–12		2011–12		2012–13	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
1,041	132.3	1,015	128.9	1,015	128.9
Additional information: CFIA Renewal Plan: http://www.inspection.gc.ca/english/hrrh/renpla/renplane.shtml CFIA Management Accountability Framework assessment: http://www.tbs-sct.gc.ca/maf-crg/assessments-evaluations/2009/ica/ica-eng.asp					

Benefits for Canadians

Through the effective and efficient management of its administrative, human and capital resources, the CFIA aims to achieve optimum delivery of its programs and corporate obligations, thereby providing Canadians with value for their tax dollars.

Section III: Supplementary Information

3.1 Financial Highlights

Future-Oriented Financial Statements

The future-oriented financial highlights presented within this RPP are intended to serve as a general overview of CFIA's financial operations. These future-oriented financial highlights are prepared on an accrual basis to strengthen accountability and improve transparency and financial management.

Future-oriented statement of operations can be found on CFIA's website at http://www.inspection.gc.ca/english/corpaffr/ar/fin/fine.shtml

Future-Oriented Condensed Statement of Operations

($ Millions)

Future-oriented Condensed Statement of Operations For the Year (Ended March 31)	% Change	Future Oriented 2011–12	Future Oriented 2010–11
EXPENSES			
Total Expenses	N/A	816	N/A
REVENUES			
Total Revenues	N/A	53	N/A
NET COST OF OPERATIONS	N/A	763	N/A

3.2 List of Supplementary Information Tables

- Details on Transfer Payment Programs (TPPs)
- Greening Government Operations
- Horizontal Initiatives
- Upcoming Internal Audits and Evaluations over the next three fiscal years
- Sources of Respendable and Non-Respendable Revenues
- Summary of Capital Spending by Program Activity
- User Fees
- Future-Oriented Financial Statements

All electronic supplementary information tables found in the 2011–12 Report on Plans and Priorities can be found on the Treasury Board of Canada Secretariat's web site at: http://www.tbs-sct.gc.ca/rpp/2011-2012/info/info-eng.asp.